

Description:

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide an annual dividend in support of Public Schools and buildings.

A. Increase the annual dividend by \$500,000 each year.

Actual Results			
1999	2000	2001	2002
\$20,600,000	\$18,000,000	\$15,000,000	\$18,000,000
Projected Results			
2003	2004	2005	2006
\$18,500,000	\$19,000,000	\$19,500,000	\$20,000,000

2. Increase on-line lotto sales through greater jackpot awareness and additional sales locations.

A. Number of LED signs installed at retailer locations to increase jackpot awareness.

Actual Results			
1999	2000	2001	2002
160	160	160	160
Projected Results			
2003	2004	2005	2006
160	160	160	160

B. Number of retail locations selling on-line tickets.

Actual Results			
1999	2000	2001	2002
680	695	710	700
Projected Results			
2003	2004	2005	2006
715	730	745	760

3. Increase instant ticket sales by offering fresh, entertaining games through a wide variety of retail locations.

A. Number of in-counter instant ticket dispensers installed at retail locations.

Actual Results			
1999	2000	2001	2002
98	98	98	98
Projected Results			
2003	2004	2005	2006
118	115	115	115

B. Number of instant ticket vending machines (ITVM's) installed at retail locations.

Actual Results			
1999	2000	2001	2002
200	200	210	225
Projected Results			
2003	2004	2005	2006
225	235	245	255

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C. Number of retail locations selling instant tickets.

Actual Results			
1999	2000	2001	2002
1,095	1,095	1,002	1,002
Projected Results			
2003	2004	2005	2006
1,012	1,015	1,025	1,035

D. Number of retail locations selling break-open instant tickets.

Actual Results			
1999	2000	2001	2002
155	155	155	160
Projected Results			
2003	2004	2005	2006
168	165	165	165

Program Results and Effect:

The Lottery has a single goal: to maximize the annual dividend to for public schools and buildings. Accomplishing this goal involves a combined effort to maximize revenues and minimize costs. In pursuit of our goal, the Lottery must be sensitive to the fact that, for various reasons, not all citizens of the State support a state lottery. Section 67-7401, Idaho Code, requires "...all advertising shall be conducted in a manner consonant with the dignity of the State and the sensibilities of its citizens."

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